

Message Text

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ACTION EUR-12

INFO OCT-01 ISO-00 ABF-01 OMB-01 IO-13 CIAE-00 DODE-00

NSAE-00 NSCE-00 SSO-00 USIE-00 INRE-00 PM-05

INR-07 L-03 ACDA-07 PA-01 SS-15 PRS-01 SP-02

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TO SECSTATE WASHDC IMMEDIATE 5759

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C O R R E C T E D C O P Y (PRECEDENCE SHOULD READ IMMEDIATE VICE
PRIORITY)

FOR EUR/RPM

E. O. 11652: N/A

TAGS: NATO, EFIN, AORG

SUBJECT: CIVIL BUDGET COMMITTEE MEETING MONDAY,
SEPTEMBER 12

SUMMARY: NATO DIRECTOR OF MANAGEMENT PRESENTED
DOCUMENT BC-D(77)19, SEPTEMBER 7, 1977, OUTLINING
EXTENT AND COST OF THE ADMINISTRATIVE SUPPORT TO BE
PROVIDED BY THE INTERNATIONAL STAFF (IS) FOR
THE LONG-TERM DEFENSE PROGRAM. THE CIVIL BUDGET
COMMITTEE (CBC) IS REQUESTED TO APPROVE EXPENDITURE IN
1977 OF BF 4,923,900 FOR THE ADMINISTRATIVE SUPPORT BY
IS TO TASK FORCES PREPARING THIS PROGRAM. END SUMMARY.

1. A SUMMARY OF THE ESTIMATED COSTS FOR THIS
ADMINISTRATIVE SUPPORT TO BE PROVIDED BY THE IS TO THE
LONG-TERM DEFENSE PROGRAM THROUGH DECEMBER 31, 1977,
FOLLOWS:

(A) 3 CONSULTANTS IN THE DEFENSE SUPPORT DIVISION, AND
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2 CONSULTANTS IN THE DEFENSE PLANNING AND POLICY
DIVISION BF 2,592,350

(B) TRAVEL UNDERTAKEN BY TASK
FORCES 8 AND 9 BF 1,218,620

(C) OTHER ADMINISTRATIVE COSTS

FOR TASK FORCES 8 AND 9 BF 697,700

(D) TRAVEL BY IS LIAISON OFFICERS
WITH TASK FORCES 2, 4, 5 AND 6 BF 318,730

TOTAL BF 4,821,400

PLUS 2 PCT CONTINGENCIES BF 96,500

TOTAL BF 4,923,900

2. JUSTIFICATION FOR CONSULTANTS FOR TASK FORCES 8 AND 9 INDICATES THAT TWO WILL BE NEEDED FOR ABOUT EIGHT MONTHS TO HEAD TWO TASK GROUPS WITHIN TASK FORCE 9 AND TO CONTRIBUTE TO CERTAIN ASPECTS OF TASK FORCE 8. A THIRD CONSULTANT WOULD BE REQUIRED FOR THREE TO FOUR MONTHS TO ASSIST TASK FORCE 8, BUT HAVING SPECIALIST KNOWLEDGE OF USE WITH TASK FORCE 9 AND OTHER AREAS WHERE COMMUNICATIONS/ELECTRONICS ARE INVOLVED.

3. TWO CONSULTANTS ARE REQUIRED BY THE CIVIL EMERGENCY PLANNING (CEP) DIRECTORATE, BEGINNING OCTOBER 1 FOR A PERIOD OF SEVEN MONTHS, ONE TO WORK WITH TASK FORCE 2 IN CONNECTION WITH THE SPECIALIZED AIRLIFT AND SEALIFT STUDIES, THE OTHER WITH TASK FORCE 9 CONCERNED WITH THE RECEPTION AND DESPATCH OF REINFORCEMENTS IN THE LINES
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OF COMMUNICATION.

4. THE CEP DIRECTORATE HAS FOUND IT MORE DIFFICULT SINCE 1972 TO DISCHARGE ITS RESPONSIBILITIES WITH ITS PRESENT STAFFING. WITH THE ADDITION OF THE CEP PLANNING AND REVIEW CYCLE, THE MINISTERIAL GUIDANCE FOR CEP AND THE DECISION TO GO AHEAD WITH HILEX 8 AND WINTEX/CIMEX 79, EVEN THOUGH WITHDRAWING SUPPORT OF THE WORK PROGRAM OF THE SENIOR CEP COMMITTEE IN PERMANENT SESSION AND RESTRICTING SUPPORT TO OTHER PLANNING BODIES TO PRIORITY TASKS ONLY, IT HAS BEEN NECESSARY TO REQUEST THE ADDITIONAL TWO CONSULTANTS.

5. THE MANAGEMENT DIRECTOR STATES THE ESTIMATED COSTS FOR THE CONSULTANTS ARE RELATIVELY PRECISE, BUT THOSE FOR THEIR TRAVEL HAVE BEEN MADE WITHOUT BENEFIT OF EXPERIENCE OF THE TASK FORCE REQUIREMENTS.

6. THE 1978 ESTIMATE FOR SUPPORT FROM THE IS IS ABOUT BF 5 MILLION, BUT A MORE PRECISE AMOUNT CAN ONLY BE GIVEN AFTER THE EXPERIENCE OF THE LAST QUARTER OF 1977.

7. BEGIN QUOTE: SUBJECT TO A DECISION ON IMPUTATION
OF THE ADMINISTRATIVE COSTS, THE CIVIL BUDGET COMMITTEE
IS REQUESTED TO:

(A) APPROVE EXPENDITURE IN 1977 IN THE AMOUNT OF
BF 4,923,900 FOR ADMINISTRATIVE SUPPORT BY THE IS TO THE
TASK FORCES PREPARING THE LONG-TERM DEFENSE PROGRAM;

(B) NOTE THAT IF EXPENDITURE IS IMPUTED TO THE IS
BUDGET, BF 1,710,000 OF THE ADMINISTRATIVE COSTS WILL
BE OFFSET BY A REDUCTION OF THAT AMOUNT IN THE CREDITS
CURRENTLY APPROVED FOR 1977;

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ACTION EUR-12

INFO OCT-01 ISO-00 ABF-01 OMB-01 IO-13 CIAE-00 PM-05
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PRIORITY)

(C) NOTE THAT THE REQUIREMENT FOR IS ADMINISTRATIVE
SUPPORT WILL CONTINUE INTO 1978 AND THE ESTIMATED COST
WILL BE BF 5,000,000. END QUOTE.

8. THIS DOCUMENT TO BE DISCUSSED AT CBC MEETING
SEPTEMBER 12. MISSION RECOMMENDS ACCEPTANCE.

9. ACTION REQUESTED: DEPARTMENT'S CONCURRENCE AND ANY
ADDITIONAL INSTRUCTIONS BY NOON SEP 12 LOCAL BENNETT

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